



The
City
of
Hopewell, Virginia

300 N. Main Street

23860

Community Relations - 541-2303

Patrol - 541-2285

Crime Solvers - 541-2202

Records - 541-2272

Investigations - 541-2284

Non-Emergency - 541-2275

HOPEWELL POLICE DEPARTMENT

W. E. Cleveland
Chief of Police

541-2282
FAX (804) 541-2345

"We Care"

Department of
Technology Planning

OCT 11 2001

October 1, 2001

Steve Marzolf
PSC Coordinator
VA Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

Dear Mr. Marzolf:

Attached you will find my Wireless E-911 PSAP Funding FY 2003 Request Worksheet. This worksheet contains only costs associated with Phase I Wireless E-911. It is my intention to seek funding for Phase II Wireless E-911 during this current funding year. Any funding shortfalls that may occur, I will address as a midyear adjustment during FY 2003. Furthermore, I have listed several annotations for my funding request. These annotations are as follows:

Call load data

I am forecasting a lower call volume for my PSAP because during this year I will be installing an automated attendant and voice mail system to process the administrative calls that are currently being handled by my communications center.

Equipment Dedicated to Wireless E-911

I will be purchasing a new voice logging recorder system. I have noted the purchase in the shared equipment section and have prorated an amount for my wireless E-911 lines.

Shared Equipment

The estimate for VESTA was supplied to me by Tom Griffith of Verizon.

LEC Costs

Monthly charges for my wireless lines are my only LEC costs. Maintenance was included in my up-front pricing and the installation of the TIU's and tandem upgrade will have already been completed.

Personnel Costs

With this funding request, benefits as well as the salary for the Communications Center Supervisor have been included. Training costs and Overtime are also listed.

If you have any questions, or if you need any additional information, please do not hesitate to call me. Thank you in advance for your consideration.

Sincerely,

A handwritten signature in cursive script that reads "Dorothy A. Spears-Dean".

Dorothy A. Spears-Dean
Administrative Services Manager

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Hopewell Police Department Total Request: \$ 91,541.

Date: 10/01/01 Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	N/A	58,507	
Total 911 calls handled by PSAP	N/A	21,680	
Total wireless 911 calls handled by PSAP	N/A	5,850	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Pro rated amount for voice logging recorder	10,000	
Total Equipment Dedicated to Wireless E-911	10,000	

Shared Equipment:

Description	Estimated Cost	Actual Cost
VESTA	200,000	
Dictaphone's Freedom System	45,000	
CPE maintenance/lease	13,098	
Magic maintenance	9,600	
Total Shared Equipment for Formula below	267,698	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{5850}{58,507} \times 267,698 = 26,769$$

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Four trunks for wireless segregation	4,032	
Total LEC Costs	4,032	

PSAP: Hopewell Police Department*Personnel Costs:*

Description	Estimated Cost	Actual Cost
Comm Center staff + benefits	442,965	
Overtime	23,482	
Training	40,957	
Total Personnel Costs for Formula below	507,404	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$
*Estimated**Actual*

$$\frac{5850}{58,507} \times 507,404 = 50,740$$

x =